

## **07-276 Office of Engineering and Operations**

### **Agency Description**

The Office of Engineering and Operations is composed of five programs. These programs are primarily concerned with the construction and maintenance of the state's roads and highways. The five programs are Planning and Programming, Highways, Bridge Trust, Marine Trust, and Districts.

## AGENCY BUDGET SUMMARY

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$25,000	\$100,000	\$100,000	\$94,166	\$0	(\$100,000)
STATE GENERAL FUND BY:						
Interagency Transfers	98,465	363,394	363,394	363,394	363,394	0
Fees & Self-gen. Revenues	41,294,451	49,199,154	51,318,803	48,268,942	50,287,494	(1,031,309)
Statutory Dedications	267,150,487	287,792,541	299,958,776	300,508,638	300,372,303	413,527
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	500,000	500,000	500,000	500,000	500,000	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$309,068,403</b>	<b>\$337,955,089</b>	<b>\$352,240,973</b>	<b>\$349,735,140</b>	<b>\$351,523,191</b>	<b>(\$717,782)</b>
EXPENDITURES & REQUEST:						
Planning and Programming	\$10,932,318	\$12,944,249	\$18,877,646	\$15,302,052	\$15,265,458	(\$3,612,188)
Highways	69,192,336	86,356,660	88,227,478	84,708,037	83,799,151	(4,428,327)
Bridge Trust	10,863,270	14,612,142	16,435,454	14,554,269	14,579,995	(1,855,459)
Marine Operations	6,063,788	7,298,709	7,347,366	7,599,289	7,738,030	390,664
District Operations	212,016,691	216,743,329	221,353,029	227,571,493	230,140,557	8,787,528
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$309,068,403</b>	<b>\$337,955,089</b>	<b>\$352,240,973</b>	<b>\$349,735,140</b>	<b>\$351,523,191</b>	<b>(\$717,782)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	4,970	4,921	4,921	4,916	4,914	(7)
Unclassified	3	3	3	3	3	0
<b>TOTAL</b>	<b>4,973</b>	<b>4,924</b>	<b>4,924</b>	<b>4,919</b>	<b>4,917</b>	<b>(7)</b>